



Financial Users' Network



Langley Research Center

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# **LaRC Financial Users' Network (FUN) Forum**

## **Reid Center**

### **September 18, 2008**



# Agenda



9:00 – 9:05 am	Welcome	Yvonne Dellapenta
9:05 – 9:20 am	Appropriation Restructure	Erica Thurmond
9:20 – 9:35 am	Close-out/Start-up	Peggy Morrison
9.35 – 9.40 am	WebTADS Login Using a VPN	Gene Griffith
9:40 – 9:55 am	eTravel Update	Avis Smith
9:55 – 10:15 am	Langley Integrated Financial Environment (LIFE) I	Robin Land
10:15 – 10:20 am	Questions/Wrap Up/Upcoming Topics	Kathy Ferrare



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# Welcome

Yvonne Dellapenta  
4-2760



# Appropriation Restructure

Erica Thurmond

4-2112



# Key Messages



- Agency transitioning from 3 to 7 Appropriations
  - Direct
    - CM&O, Institutional Investments and Corporate G&A will be treated as Direct Projects – no longer Institutional
  - Reimbursable
    - All funding within Cross Agency Support appropriation
- Funds Distribution / Transactional Impacts
  - Labor Funding
  - Purchase Requisitions
  - WBS Structures – New 6-Digit Project Numbers
    - CM&O (16 to 1 mapping)
    - Institutional Investments (1 to 1 mapping)
    - Corporate G&A (1 to 1 mapping)



# Budget Structure High Level Crosswalk from Three to Seven Appropriations



<u>Current Name</u>	<u>Fund Prefix</u>	<u>PY09 Name</u>	<u>Fund Prefix</u>
Exploration Capabilities	EXC	Space Operations	EXC <sup>(1)</sup>
Science, Aeronautics & Exploration	ESA	Exploration	EXP
		Science	SCE
		Aeronautics	AER
		Education	EDU
		Cross-Agency Support	CAS
		- CM&O	
		- Agency Management and Operations (AM&O)	
		- Institutional Investments	
		- Congressionally Directed Programs	
Inspector General	OIG	Inspector General	OIG



# Impacts to Center Process



- Center Labor Pool Design
  - Current
    - Labor Funds Availability Check is performed at the Business Area/ Fund/Commitment level
    - The majority of labor funding is concentrated in one of the two available funds (ESA/EXC) at each Center
    - Individual Projects are not required to cover their labor as long as sufficient budget is available within the Fund/Commitment item
  - Future
    - Labor Funds Availability Check will be the same; however additional granularity is introduced due to new appropriation structure – Up to 6 Funds
    - The Mission Directorate/HQ OCFO will need to exercise greater oversight and accountability to ensure timely distribution of funds in order to post labor into SAP



# Impacts to Center Process



- Purchase Requisition / Travel
  - Requisitioner / Traveler may be using the same WBS (FY 08 to FY 09 ) but will need to site new Fund name (prefix) on requisition / travel authorization if ESAX22008D was used in FY 08
  - All Reimbursable funding will use the CASX22009R fund if citing PY 09 authority

## Example:

### PY 08

- WBS: 561581.02.03.03.03.06 in the Aeronautics Mission
- Fund: ESAX22008D

### PY 09

- WBS: 561581.02.03.03.03.06 in the Aeronautics Mission
- Fund: AERX22009D



# Impact to Center Management & Operations (CM&O) Project Structures



- For PY 08 processing, the CM&O landscape consisted of several 6-digit projects but budget control was managed under one funded program equal to “CMO”
  - Centers can manage allocation of CM&O budget to the various functional areas without requiring HQ to move funds between these areas
- For PY 09 processing, if the same number of 6-digit projects (new number assignments) are used to define the CM&O landscape – each project would need to be funded separately from HQ
  - Centers would lose the flexibility to manage their allocation of CM&O budget



# CM&O Single 6-Digit Structure



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PY 2007 and PY 2008 CMO Structure

Proposed PY 2009 CMO Structure

Sorted by Old WBS Structure

WBS Element	Description	WBS Element	Description
014368	Other Personnel Costs	123456.02	Other Personnel Costs
120361	Fabrication		<del>Fabrication</del>
129985	Facility Services	123456.10	Facility Services
158302	Environmental Mgmt	123456.03	Environmental Mgmt
176226	Systems Management		<del>Systems Management</del>
291098	E-Gov Center Implementation		<del>E-Gov Center Implementation</del>
292487	Institutional Administration	123456.01	Institutional Administration
299147	Security Program	123456.04	Security Program
305311	Technical Excellence	123456.05	Technical Excellence
325288	Safety & Mission Assurance (S&MA)	123456.07	<del>Institutional Safety</del>
516063	SMA Technical Authority	123456.08	<del>SMA Technical Excellence</del>
526282	Science & Engineering Ops	123456.09	Science & Engineering Services
691633	Center Unique Functions		<del>Center Unique Functions</del>
698671	Center Investments Account	123456.06	Center Investments Account
743368	Test Services		<del>Test Services</del>
869933	Information Services	123456.11	Information Services



# CM&O Single 6-Digit Structure



- Required to transition from 16 Project Numbers in CMO pool to a single 6-digit Project
- Same functional breakout as we have within current Level 1/Level 2 WBS elements
  - Level 1 New CMO Project number
  - Level 2 numbering will segregate functions as the individual 6-digits did previously (breakout of old level 1 categories)
  - Level 3 old level 2 (no change except level)
  - Level 4 Center Identifier (no change except level)
- Level 5 thru Level 7 will be Center-defined
  - Call for Center CM&O build-out will be in August and due in mid-September



# Appropriation Restructure Summary



- Transitioning from 3 Appropriations to 7
- No changes to PR Process
- No changes to Assessment Process
- No changes to Labor Process – normal business except will need to monitor funding at 6 fund levels instead of 2
- Reimbursables for 09 will receive new WBS elements and all funding will be in the CAS Appropriation



# Questions





# Closeout/Start-up

Peggy Morrison

4-1418



# Closeout/Start-up Committee



- Committee meets weekly on Tuesday mornings at 9:30 am in Building 1152
- POCs for questions/concerns
  - Gene Griffith – Committee Co-Chair
  - Peggy Morrison – Committee Co-Chair
  - Erica Thurmond – FSMO
  - David Bruce – FSMO



# Key Upcoming Deadlines



- Complete processing of all Type II and Mass Adjustment data (PP 200818) – September 17
- WebTADS software update 2.7.0 with Leave Allocation functions – September 15
- NSSC cutoff for Center submission of domestic travel vouchers (includes extended TDY) (Management approval stamp) - September 19
- NSSC cutoff for Center submission of approved travel advance requests - September 19
- NSSC processes Travel Vouchers in Travel system for all completed Travel - September 24
- Travel Manager & eTravel interface last runs at noon (Authorizations & Vouchers) - (Note: Per NSSC, they cannot guarantee payment unless the voucher is submitted by September 19.) - September 25



# Key Upcoming Deadlines (cont.)



- Last Payment file (AP and Travel) submitted to Treasury (CC) -- Requires coordination with Centers and NSSC for FI invoice transition - September 25
- End User Lockout of SAP and Production Interfaces Stopped - September 30, 11:59 pm
- End Users unlocked and SAP open for business – October 6
- FY09 Funding Available – October 11
- End User Lockout of BW – October 2, 9:00 am
- Sept Month End and Preliminary year end data available in BW – October 14
- Final Year end data available in BW – October 27



# WBS Information Needed



- Changes and adds are to be submitted via the Change/Add WBS 2008-09-08v spreadsheet located on the OCFO Web site (@LaRC->OCFO->Frequently Used Forms)
  - Close existing WBSs by removing the appropriate indicator (Procurement, Travel, or Labor)
  - New WBSs that need to be created
  - Indicate the appropriate Fund for all Labor WBSs
- Changes need to be submitted by COB September 23
- New WBS requests need to be submitted by COB September 28
- Submit forms to Avis D. Smith with a “cc” to Enette D. Doswell, Michelle T. Johnson, and Cathleen C. Norville, and your Resource Analyst
- Cross Agency Support WBS changes and new requests (CMO, AMO, & CoF) should be submitted to your RM Analyst. The RM Analyst will approve and forward these requests to the appropriate people.



# Questions





# WebTADS Login Using a VPN

Gene Griffith

4-3266



# WebTADS VPN Access Requirement



- OMB requires restricted access to systems that contain Personally Identifiable Information (PII)
- WebTADS contains PII for all NASA employees
- As of 10/13/2008
  - Users accessing WebTADS outside the NASA network will be required to login using Virtual Private Network (VPN)
    - On Travel
    - From Home
  - Users can continue to access WebTADS while within the NASA network as they do today



# How to Gain VPN Access



- Fill out LF97
  - 1. Complete Section I, items 'a' - 'm' (self-explanatory)
    - a. Read the conditions of issuance, sign and date ('n' - 'o')
    - b. Submit form to your Supervisor for approval and signature
  - 2. Supervisor Complete Section II, items 'a' - 'g'
  - 3. Submit form to Langley IT Security Manager at MS 164
- You will be notified by e-mail that your two-factor authentication account has been created
  - This communication will give you instructions on how to obtain authentication credentials
  - This communication will give you instructions on how to download and install the virtual private network client software



# Questions





# eTravel Update

Avis Smith  
4-2086



# eTravel - Agency



- Delayed Agency deployment
  - Revised implementation -
    - to alleviate demands on staffing involved in fiscal year-end/start-up
    - to allow for a longer Pilot Center (KSC) stabilization period
      - Resolve issues, test and release fixes into production, communicate lessons learned, facilitate smoother Agency deployment
    - to meet vendor restrictions on data load timing based on data load durations identified during the pilot
  - Revised schedule targeted for February – March '09, phased approach -
    - 1<sup>st</sup> Wave – LaRC (2/12), MSFC and GRC
    - 2<sup>nd</sup> Wave – JSC, ARC, and DFRC
    - 3<sup>rd</sup> Wave – GSFC, HQ, NSSC, and SSC



# eTravel – Kennedy Space Center (Pilot Center)



- EDS deployed new Online Booking Engine (OBE), *GetThere*, on August 25, 2008
  - Intermittent issues experienced by KSC:
    - Reservations are not passing through the OBE
      - OBE is not sending the Travel Management Center (TMC) (CI Travel) the “*OK to Ticket*” notification, tickets were not being issued
      - Appears to be an integration issue between the OBE and the Worldspan Global Distribution System (GDS)
      - Software correction scheduled to be placed in production on September 19th
    - E-mail notifications for itineraries are not being received (fix in work)
    - Occasional slow system performance
- Agency project team and EDS support on-site at KSC to troubleshoot, document, and resolve issues



- LaRC Implementation Team
  - Continuing to participate in Agency system testing
    - Sept 22 – 26, 2008
  - Visiting KSC to stay familiar with system
    - Viewing information in a production mode
    - Reviewing processes to determine benefit to LaRC
    - Documenting lessons learned
  - Continuing to participate in bi-weekly Agency and LaRC team meetings
  - Reviewing current travel processes
    - Invitational travelers
      - **Cannot be manually added to *FedTravelercom*; must be input into NAMS and interfaced into FedTraveler (Process TBD)**
      - **Will be required to sign voucher; cannot be “*SuperApprover*” signed**
      - **More detailed information to be given in future communications**



- Upcoming Events
  - Data calls
    - for Fund Certifiers to be identified for new project codes and updates/modifications to existing project codes
    - for updates/verification of Re-delegation of Authority Letter NPD 9710.1T – All redelegations are not to exceed six months and must be in writing
  - Training
    - Tentatively to begin during the second week of Jan '09 – Mar '09
    - Instructor–Led/Web-Based, Auditorium/Classroom
    - Procuring Federal Travel Regulation (FTR) and Financial Management Regulation (FMR) training from General Services Administration (GSA)



# Questions





# Back-up



# E-Travel Deployment Factors



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Center	# Users / Processing Time	# Acct. Codes / Processing Time	Center Support Complexity
<b>GRC</b>	Users: 1,255 Data Load: 11.5 hrs	Acct Codes: 2,945 Data Load: 3 hrs	M
<b>LaRC</b>	Users: 1,594 Data Load: 14.5 hrs	Acct Codes: 6,194 Data Load: 6 hrs	H
<b>MSFC</b>	Users: 2,106 Data Load: 19 hrs	Acct Codes: 6,747 Data Load: 6 hrs	M+
<b>ARC</b>	Users: 1,082 Data Load: 10 hrs	Acct Codes: 11,121 Data Load: 10 hrs	M
<b>DFRC</b>	Users: 443 Data Load: 4 hrs	Acct Codes: 3,038 Data Load: 3 hrs	L
<b>JSC</b>	Users: 3,500 Data Load: 32 hrs	Acct Codes: 10,611 Data Load: 10 hrs	H
<b>GSFC</b>	Users: 2,419 Data Load: 22 hrs	Acct Codes: 12,491 Data Load: 12 hrs	H
<b>HQ</b>	Users: 1,937 Data Load: 18 hrs	Acct Codes: 1,304 Data Load: 1 hrs	M
<b>NSSC</b>	Users: 128 Data Load: 1.5 hrs	Acct Codes: 102 Data Load: 0 hrs	L
<b>SSC</b>	Users: 250 Data Load: 2.5 hrs	Acct Codes: 4,109 Data Load: 4 hrs	L
<b>Agency Totals:</b>	<b>Users: 14,714</b> <b>Data Load: 135 hrs</b>	<b>Acct Codes: 58,662</b> <b>Data Load: 55 hrs</b>	<b>H – High, M – Medium, L – Low</b>

*Note: Support complexity is based on Center deployment strategies and user base*





# E-Travel Phased Approach



- Centers grouped into three deployment phases
  - Grouping of Centers based on user data load and account code size / estimated processing time and support complexity
- Each phase will ensure time for data processing and initial Center stabilization

Deployment Phase	Center	<u>Go-Live</u>	On-Site EDS Customer Support
Wave 1	MSFC	02/10	02/10 – 02/23
	GRC	02/11	02/11 – 02/24
	LaRC	02/12	02/12 – 02/25
Wave 2	JSC	02/24	02/24 – 03/09
	ARC	02/25	02/25 – 03/10
	DFRC	02/25	02/25 – 03/10
Wave 3	GSFC	03/10	03/10 – 03/23
	HQ	03/11	03/11 – 03/24
	NSSC	03/11	03/11 – 03/24
	SSC	03/11	03/11 – 03/24



# Langley Integrated Financial Environment (LIFE)

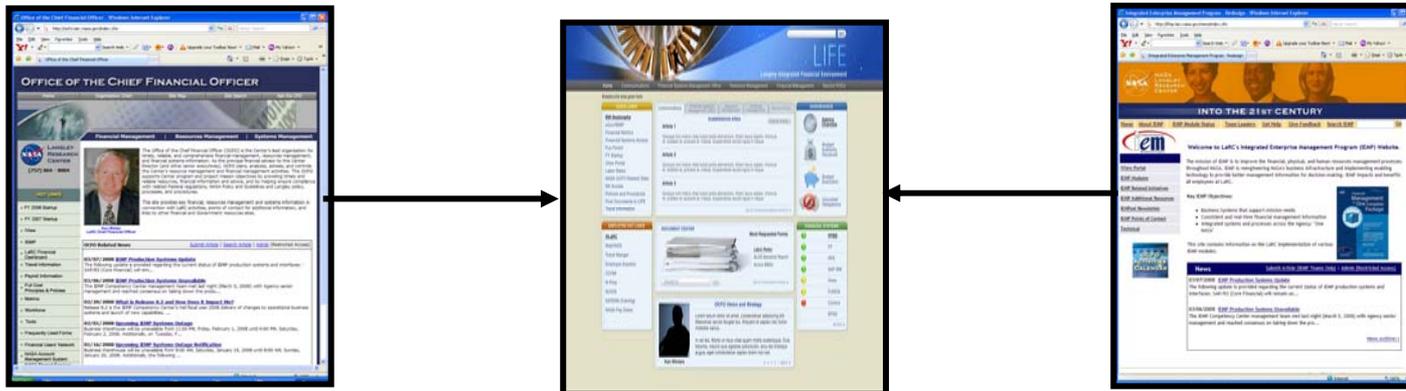
Robin Land  
4-7632



# What is LIFE?



- LIFE is the integration of the current OCFO and IEMP Web sites into a single financial portal
  - OCFO Web site: (<http://ocfo.larc.nasa.gov/index.cfm>)
  - IEMP Web site: (<http://ifmp.larc.nasa.gov/news/index.cfm>)





# What is the Purpose of LIFE?



- Meet the financial information needs of its internal customers by eliminating redundant resources and by presenting information in a way that does not result in a significant increase in stress from its use
- Resolve issues with the current sites
- Keep content current



# The Journey to LIFE



- Performed WebTrends Analysis on Current Sites
- Identified a Document Archive Approach
- Designed Site Prototypes
- Reviewed other Commercial and Government Sites
- Conducted Focus Groups
- Conduct Beta Testing (mid-Oct)



# Behind the Scenes at LIFE



- A LIFE Site Manager



**Autumn Picotte**  
LIFE Site Manager

- A Content Management System
  - Add / Remove/ Update Links and Content as needed
- Processes to Keep Content Current
  - Document Expiration Process
  - Functional Service Providers Update Process
  - Monthly WebTrends Analysis



# A Look at LIFE



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- Post Docs to LIFE
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**09/05/2008** dddd  
ccccasadsdvs sd sdgsdagasdrgf

**09/02/2008** test test test  
One of the features of version control systems is the ability to isolate changes onto a separate line of development. This line is known as a branch. Branches are often used to try out new features without disturbing the main line of development with compiler errors and bugs. As soon as the new feat..

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Aldrich, Marilyn, marilyn.k.aldrich@nasa.gov, 1195-184B  
Antcliff, Mary, mary.b.antcliff@nasa.gov, 1195-2012  
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 Antcliff, Mary, mary.b  
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- ALDS Pay Calendar - FY06
- ALDS Pay Calendar - FY07
- ALDS Pay Calendar - FY08
- Assessment Change Request Form
- Budget Authority Flash
- Budget Execution Flash
- Building a Business Warehouse Report Job Aid
- BW Queries with Description
- BW Refresher Training Draft 4-2-07
- BW Workshop for Budget Tracking 7-34-07
- Center G&A FY04-FY06
- Center ICFT Policy
- CMRPT14 (Workforce Variance WBS Element View)
- Downloading a BW Query to a .CSV File
- EPSS Brochure
- Final 2007 Emergency PR Entry Form
- Final 2007 Emergency PR Justification Form
- Final 2007 Emergency PR Process
- FMO Metrics
- FSMO Metrics
- Full Cost Hierarchies
- FUN Forum - February 2008
- FUN Forum - July 2008
- FUN Forum - May 2008
- FUN Forum - November 2007
- FUND Code Breakdown
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# A Look at LIFE



Financial Users' Network

Langley Research Center

Office of the Chief Financial Officer at NASA Langley Research Center

**LIFE** Langley Integrated Financial Environment

Feedback / Get Help Search LIFE GO

Home Organization Charts Vision Statements

**QUICK LINKS**

- BW Bookmarks
- e-Gov/IEMP
- Financial Metrics
- Financial Systems Access
- Fun Forum
- FY Startup
- iView Portal
- Labor Rates
- NASA OCFO Related Sites
- NX Access
- Policies and Procedures
- Post Docs to LIFE
- Travel Information
- eTravel

**09/05/2008** dddd  
ccccasadsdvs sd sdgsdagasdrgf

**09/02/2008** test test test  
One of the features of version control systems is the ability to isolate changes onto a separate line of development. This line is known as a branch. Branches are often used to try out new features without disturbing the main line of development with compiler errors and bugs. As soon as the new feat..

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**DASHBOARDS**

- Agency Overview
- Budget Authority Received
- Budget Execution
- Uncosted Obligations

Updated: Sept 4, 2008

**EMPLOYEE HOT LINKS**

- @LaRC
- WebTADS
- Travel Manager
- Employee Express
- HCIE
- N-PROP
- NODIS
- SATERN (Training)
- NASA Pay Dates

**DOCUMENT CENTER**

**Most Requested Documents**

- Labor Rates
- ALDS Sensitive Report
- Active WBSs
- WBS POC Listing
- WBS Change Request

Search Document Center Go! All Organizations Go to Document Center

**Service POCs**

Enter a keyword for the service or the name of an individual

Search

ABCDEFGHIJKLMNOPQRSTUVWXYZ

a. test, -  
Abrams, Lynn, lynn.j.abrams@nasa.gov, 1195-2036  
Aldrich, Marilyn, marilyn.k.aldrich@nasa.gov, 1195-184B  
Antcliff, Mary, mary.b.antcliff@nasa.gov, 1195-2012  
Araiza, Sherry, sherry.b.araiza@nasa.gov, 1195-1012

Create Service POC

**FINANCIAL SYSTEMS**

- BW
- EPSS
- FUNDS Control
- IRIS
- iView
- N2
- PPBE
- PT
- SAP via iView
- WebTADS

Search for OCFO personnel by name, title, keywords

Download a list of OCFO personnel

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Organization Charts will be built from profile information

Requesting Each OCFO Employee (CS/KR) to update their OCFO profile

**OCFO Service Provider Profile: Create a Profile**

Name:   - lookup

Employee ID:

Office:

Job Title:

Email:

Company:

Work Phone Number:

Bldg:

Room:

Cell Phone Number:   - Check to keep private

Service Key Words:

OR select from the list:

- 
- Accountant
- Accounts Payable
- Accounts Receivable
- Administrative Support
- ALDS
- Branch Head
- Budget Analyst
- Budget Execution
- CBPL

Primary Service Backup POC:

Secondary Service Backup POC:

Admin Supported:

Admin Use Only:  Team Lead  Contractor  Civil Servant

Submit

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# And That Is LIFE!



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Araiza, Sherry, sherry.b.araiza@nasa.gov, 1195-1012

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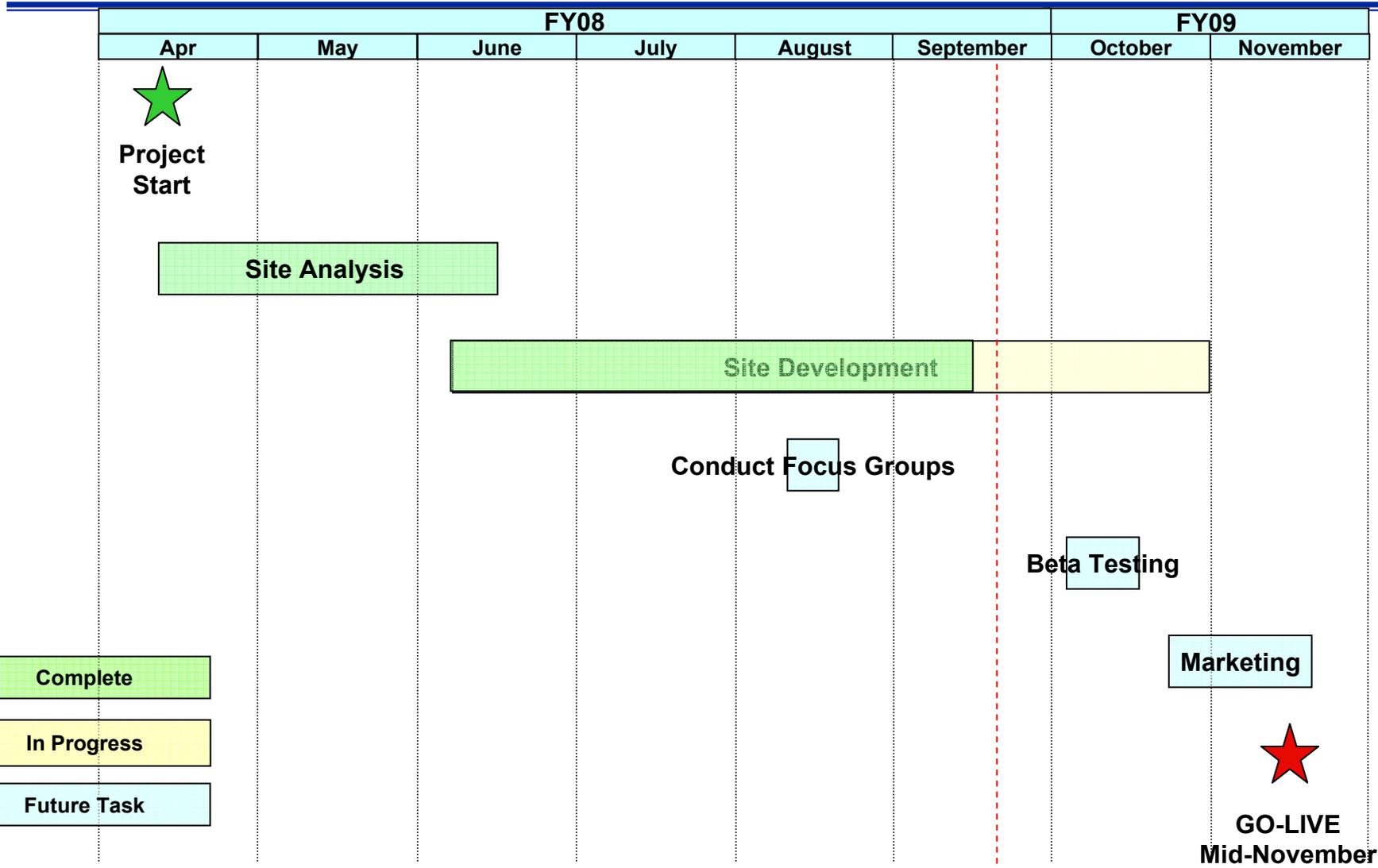


# The Schedule of LIFE



Financial Users' Network

Langley Research Center



Complete

In Progress

Future Task



# Questions





# Questions/Wrap Up/ Upcoming Topics



- Questions?
- Next meeting – December (date TBD)
- Topics for next meeting?